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George Brown College

**multi-year
Plan**

part one

80

1982

THE GEORGE BROWN COLLEGE
OF
APPLIED ARTS AND TECHNOLOGY

MULTI-YEAR PLAN '82
PART I
COLLEGE OBJECTIVES

Robert B. Bradley
Chairman, Board of Governors

D.E. Light
President

March, 1982

THE GEORGE BROWN COLLEGE
of Applied Arts and Technology

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1982

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April 19, 1982

Mr. N.E. Williams,
Chairman,
Council of Regents,
College Affairs Branch,
Ministry of Colleges & Universities,
10th Floor, Mowat Block,
Queen's Park,
Toronto, Ontario

Dear Mr. Williams:

I am pleased to submit for your review and comment the Multi-Year Plan '82 for George Brown College of Applied Arts and Technology. The contents of this report confirm that George Brown continues to effectively answer its mandate as reflected in our mission statement. The objectives for the past year were successfully achieved, particularly with reference to growth in post-secondary enrolment.

The objectives for the 1982-83 academic year reflect the reality of the times in which we live. As may be noted, George Brown, and the College system as a whole, has entered an era of controlled growth. It is our intention to limit the increase in new entrants to our post-secondary programs in accordance with the availability of financial resources. As well, program rationalization will occur whereby certain programs may be suspended or terminated to permit expansion in other areas. By way of example, the surveying technician and technologist programs have been suspended because of insufficient enrolment.

In the past, the College has met the need to adjust staffing by increasing enrolment to justify staff levels, and planned attrition to reduce complement as required. In the future, these two avenues will become restricted in that growth will be controlled and staff turnover will be virtually non-existent. This situation will pose major problems for George Brown and the other Colleges in the immediate future.

.../2

CHAIRMAN, THE BOARD OF GOVERNORS.

The George Brown College of Applied Arts and Technology

P.O. Box 1015, Station B, Toronto, Ontario M5T 2T9 (416) 967-1212

Our major concern continues to be the uncertainty of the Federal Government's intentions regarding the OTA programs in the Colleges. The fact that a National Act is to be enacted in the summer of 1982 could have material effects on the Colleges in Ontario, and, in particular, on George Brown.

The planning process at George Brown has been developed progressively during the past four years to emphasize participation and evaluation. All estates now are involved in our planning cycle; this year we intend to enlarge the role of the Board of Governors so that this body assumes a more active role in the formulation of College objectives.

If I may, I would like to end my letter on a personal note. I will be leaving the Board of Governors of George Brown on December 31, 1982 after eight years of service, seven of which have been as Chairman. During that period I have witnessed the emergence of George Brown College as one of the most successful of the Colleges. It has been a pleasure to have participated in this process.

Yours sincerely,

D.E. Lytle f R.B. Bradley.

R.B. Bradley
Chairman
Board of Governors

RBB:pjf

Table of Contents

Section I

Summary	1
-------------------	---

Section II

College Mission Statement	5
-------------------------------------	---

Section III

Present Situation of the College

A. College Environment

Economic Environment	7
Labour Market Conditions and Placement	12
Full-Time Student Enrolment	17
The College Staff	20

B. Review of Last Year's Objectives	21
---	----

C. Challenges	29
-------------------------	----

Section IV

College Objectives.	31
-----------------------------	----

Section V

Implementation Plan

A. Implementation Plan Summary.	35
---	----

B. Detailed College Strategies.	39
---	----

List of Tables

Table 1 Employment in Selected Industries in Ontario and Metropolitan Toronto, June 1979, 1980 and 1981 9

Table 2 A Comparison of the Placement Record of Graduates (Sponsored by C.E.I.C.) from Training Programs at George Brown College, 1979-80 and 1980-81, and Changes in the Occupational Demand Situation in Metro Toronto 1980 and 1981 15

Table 3 A Comparison of the Placement Record of Graduates of Post-Secondary Programs at George Brown College, 1979-80 and 1980-81, and Changes in the Occupational Demand Situation in Metro Toronto 1980 and 1981 16

Table 4 Actual and Projected Fall Enrolment in Post-Secondary Programs at George Brown College, By Semester, 1980-82 19

Appendices

Appendix A

Special Requirements for 1982

- | | |
|--|----|
| 1. Student Strategies for the 80's. | 57 |
| 2. Report of B.I.L.D. Capital Expenditures | 77 |

Appendix B

Annual Report on Affirmative Action (under separate cover)

SECTION I

SUMMARY

SUMMARY

George Brown, Toronto's "City College", reflects the dynamism and diversity of Canada's largest metropolis. With its broad economic base encompassing manufacturing, services, finance, entertainment and the arts, Toronto provides George Brown with unique challenges and its students with a wide range of career opportunities. The College has a mandate to respond to these challenges by helping its students develop high quality vocational and personal skills. This Multi-Year Plan, Part I, describes the ways in which George Brown College has been fulfilling its mandate and its plans for the future.

The Plan has been prepared following the guidelines established by the Council of Regents to facilitate a comparative analysis of the activities of all colleges of applied arts and technology. Four major sections are presented. In addition, the Council has requested that the colleges include an appendix to report on three items of particular concern: college expenditures under B.I.L.D.¹ capital funding; college strategies for the 1980's and their impact on the quality of student life; and affirmative action strategies and activities. (The Affirmative Action report is available under separate cover.)

The College's mission statement is outlined in Section II. The statement is a reaffirmation of George Brown's commitment to provide career-oriented education to all its students.

Section III of the Plan provides a review of the past year and a look forward to 1982-83. A retrospective analysis is presented for the relevant economic environment and the College's activities related to the 1981-82 objectives. Included in the environmental analysis is a review of current labour market conditions, a report on the placement success of George Brown graduates and a statement on post-secondary enrolment. From this assessment of the College's present situation, the challenges that will direct George Brown's future direction and activity are identified in the final part of this section.

¹ Board of Industrial Leadership and Development. This Board is a Committee of the Ontario Cabinet and was established on November 13, 1980. For further details regarding the Board, refer to the document Building Ontario in the 1980's, available in the Research and Planning Department.

Briefly, section III shows that the impact of the 1981 recession on the Metropolitan Toronto economy has been most pronounced in the construction and manufacturing sectors. However, as shown in Table 1, the Metro employment levels at mid-year were relatively high. The future outlook indicates that growth in most sectors will be slow. The manufacturing sector, especially transportation equipment, will not display significant employment growth. The most likely areas to grow will be in the Finance, Insurance and Real Estate, and Service sectors.

An analysis of the placement rates for Post-Secondary and Canada Employment and Immigration Commission (C.E.I.C.) graduates is also undertaken. Comparative data for 1979-80 and 1980-81 are shown in Tables 2 and 3. These placement rates, when analysed in relation to the occupational demands of the labour market, clearly show the College's continued success in placement of its graduates in program-related employment.

The review of the College's 1981-82 objectives is presented in Section III-B. Five major objectives were stated in Multi-Year Plan '81:

1. To continue emphasis on the excellence of courses and program offerings.
2. To reduce expenditures to conform with revenue available.
3. To increase enrolment.
4. To enhance the image and reputation of George Brown College.
5. To assess the planning process at George Brown College.

Objectives two, three and five have been achieved: expenditures were kept at a minimum through the co-operative effort of all College staff; the planned increase in full-time and part-time enrolment was reached and in some cases surpassed; and the college engaged in a series of systematic reviews of its planning process. The first and fourth objectives are long term in nature and can only be measured by the accomplishments and impact made thus far. Current

indications are that significant progress has been made in enhancing the College image both visibly in the community and through the programs and courses offered.

Challenges for the coming year will come from a number of directions. High program standards will be maintained in spite of a reduced financial base. New programs and courses will be developed to meet the changes of a dynamic labour market. College staff will be kept abreast of planned change through enhancement of their skills and development of new ones.

The College's major objectives for 1982-83 are highlighted in Section IV. The six objectives are:

1. Implement measures to cope with decreasing financial resources.
2. Assess the educational effectiveness of our programs.
3. Develop and modify programs and courses to meet the needs generated by technological and economic changes in our community.
4. Develop ways of enhancing the quality of student life.
5. Provide developmental opportunities for staff to:
 - a) enable them to meet the challenge posed by dramatic changes within the educational environment;
 - b) achieve professional, departmental and college goals.
6. Increase full-time freshman enrolment to at least maintain our student population at 1981/82 levels.

Section V discusses how the College will achieve its 1982-83 objectives. Outlined in the form of strategy statements, the implementation plan shows the College's commitment to the objectives and the integrated plan developed to accomplish them. The departmental/divisional strategies supporting the College objectives are also cross-referenced.

SECTION II

COLLEGE MISSION
STATEMENT

THE MISSION STATEMENT

George Brown College has a specific mandate for its unique role in the education spectrum. Specifically:

To provide career-oriented education for part-time and full-time students to enable them to develop high levels of vocational and self-developmental skills.

This mandate provides a context for the operation and management of the College.

SECTION III

PRESENT SITUATION
OF THE COLLEGE

A.

COLLEGE ENVIRONMENT

THE ECONOMIC ENVIRONMENT

In 1981, the Canadian economy was a study in contrasts. In the first six months of the year, slight but stable growth was evident in a number of key economic indicators. However, retrospective analysis of mid-year activity has shown that leading economic indicators pointed to July as being the start of the Canadian recession, one month before the American. This recession "followed only twelve months of expansion, the shortest in the post-war era."² In the latter half of 1981, seasonally adjusted real Gross National Product values, as an annual rate, fell 3.5% from the second to third quarter and dropped another 2.1% from the third to fourth quarter. Between mid-year and October, personal expenditures on consumer goods and services fell almost 1% in general but the greatest impact was felt on durable goods which declined 5.7%, the biggest drop since 1976. As business inventories accumulated, corporate profits fell by 15.39% from second to third quarter and 8.3% from third to fourth quarter. Residential construction activity, a rough indicator of economic growth, exhibited a 14% decline in the second to third quarter of the year.

The declines in almost all sectors represent the culmination of the debilitating effects of rising interest rates and inflation. By the latter half of 1981, such effects were further compounded by rising unemployment.

When these factors are applied against the Ontario economy, the hardest hit sector is the manufacturing industry, especially the automobile manufacturing component. For each of the last two quarters of 1981, new car sales fell by roughly 6%. Layoffs in the auto industry now hover around the 20,000 mark. This same pattern can be observed in other manufacturing industries with closures and layoffs prevalent in the appliance and furniture sectors.

Repercussions continue to be felt throughout the Ontario economy. The year's early peak in construction activity slowed by the third quarter mainly as a result of interest rates reaching 20 to 22%. However, by year end, housing

² Statistics Canada, Current Economic Analysis, Catalogue 13-004E, Vol. 2, No. 1, January 1982, p. vii.

starts in the province were at just a little over 50,000, a fair increase over the 40,000 value reached in 1980. It must be noted that part of this gain has been due to government subsidized building incentives for residential units. As a result, the residential construction sector has in reality displayed an overall weakness.

Turning to an analysis of the employment statistics in Ontario, a similar peak and trough pattern is evident for 1981 in the labour market. Table 1 outlines the peak of employment activity as it occurred for selected Ontario industries³ in mid-year. The table provides a good measure of areas of employment growth at the time when many graduates from College programs were entering the labour market. According to the table, all sectors in the Ontario picture display growth patterns. The net addition to total employment, as measured by the Industrial Composite, is almost 63,000 jobs for 1980 to 1981 as compared to the drop of some 12,000 jobs in the same industries for 1979 to 1980.

For Metro Toronto, the table shows absolute employment growth of 37,000. Almost one third of this growth was found in manufacturing with service industries following closely behind. In terms of measurement through percentage change, the Construction industry in Metro Toronto showed the biggest change from the previous year. This value highlighted the expansion of employment opportunities resulting from the building boom of the first half of the year. Yet the expansion of such areas is offset to a certain extent by corresponding layoffs which occurred in the latter half of the year.

When unemployment rates for the entire year are compiled, Metro Toronto experienced an unemployment level of 4.9%⁴ slightly down from the 1980 values of 5%. Maintenance of this low unemployment rate may be partially explained by the strength of the first half of the year's employment growth and by the continued growth of the large Service Industry sector in Metro Toronto.

³ Note: The table represents employment activity as measured by a survey of businesses denoted as "larger firms" i.e. where the firm employs 20 or more persons. The assumption has been made that these firms are representative of the general trend in employment activity.

⁴ Employment and Immigration Canada, Economic Services Branch, Ontario Region; Labour Market Bulletin; Occasional Bulletin Number 21; February 1982; p.1.

**Employment in Selected Industries in Ontario and
Metropolitan Toronto, June 1979, 1980 and 1981**

Industry	Employment (thousands)			Percentage Change (per cent)	
	1979	1980	1981	1979-80	1980-81
Ontario					
Manufacturing	846.2	813.3	852.0	(3.89)	4.76
Durable Goods	474.2	441.7	467.4	(6.85)	5.82
Non-Durable Goods	372.1	371.7	384.6	(0.11)	3.47
Metal Fabricating	80.7	75.1	75.8	(6.94)	0.93
Machinery (excl. Electrical)	51.2	49.8	51.7	(2.73)	3.82
Transportation Equipment	120.0	102.2	111.3	(14.83)	8.90
Electrical Products	81.4	79.6	85.9	(2.21)	7.91
Construction	81.1	70.2	78.8	(13.44)	12.25
Building	53.8	44.3	51.9	(17.66)	17.16
Engineering	27.3	25.9	26.9	(5.13)	3.86
Retail Trade	-	257.5	264.7	-	2.80
Finance, Insurance & Real Estate	165.9	170.9	176.7	3.01	3.39
Service Industries	270.1	283.8	299.7	5.07	5.60
Business Services	67.8	71.8	79.3	5.90	10.45
Personal Services	114.1	120.9	125.0	5.96	3.39
Miscellaneous Services	54.1	55.3	58.9	2.22	6.51
Industrial Composite	2,016.8	2,004.6	2,067.4	(0.60)	3.13
Toronto					
Manufacturing	312.2	305.9	317.3	(2.02)	3.73
Durable Goods	141.2	135.8	140.6	(3.82)	3.53
Non-Durable Goods	171.1	170.0	176.7	(0.64)	3.94
Metal Fabricating	32.8	30.4	30.8	(7.32)	1.32
Machinery (excl. Electrical)	15.5	16.3	16.7	5.16	2.45
Transportation Equipment	32.0	30.6	29.6	(4.38)	(3.27)
Electrical Products	34.4	34.2	35.9	(0.58)	4.97
Construction	32.3	28.0	32.0	(13.31)	14.29
Building	24.2	19.8	23.0	(18.18)	16.16
Engineering	8.1	8.2	9.0	1.23	9.76
Retail Trade	105.2	109.9	113.6	4.47	3.37
Finance, Insurance & Real Estate	97.4	102.1	107.9	4.83	5.68
Service Industries	147.4	155.4	165.8	5.43	6.69
Business Services	45.3	49.2	55.8	8.61	13.41
Personal Services	53.1	57.0	58.4	7.34	2.46
Miscellaneous Services	30.8	31.6	32.9	2.60	4.11
Industrial Composite	858.1	868.4	905.5	1.20	4.27

Numbers appearing in brackets () indicate negative values.

At this juncture, a review of the past year's events has shown the severity of effects due to the rise and fall of unpredicted economic activities. Looking forward it is not expected that the same pattern will continue. However, the severity of the turnaround and the prevailing uncertainty still evident will dominate next year's activity as certain indicators especially consumer spending, will not move quickly. The basis of the economic forecast rests on the following framework. The Canadian economy will follow closely behind events in the American economy. Current indicators suggest that the American recession is much deeper than previously assessed with the estimated trough being advanced to late spring. By mid-year, the United States economy should begin a very sluggish recovery. Early indicators show that with a curb in inflation rates and some restoration in American business investment, the growth in that country's economy may reach 2%. In turn, the Canadian economy may show a similar slight growth pattern in the late summer period. Further, Canadian export growth and recovery is also expected.

Canada's economic forecast is further predicated upon the following assumptions. The consumer price index which was measured at 12.5% in 1981, is expected to decline to around the 11% level. The Canadian dollar, in 1982, will continue to show weakness with values fluctuating at or slightly less than \$0.84 U.S. In part, to maintain the value of the Canadian dollar, interest rates will remain relatively high, near the 16% mark. The negative effect of such monetary policy will be to depress residential construction in particular and investment in general for the coming year.

The drastic declines in consumer spending experienced over the latter half of 1981 will likely persist through 1982 further seriously curtailing any rapid growth. In general, business can be expected to maintain low levels of production to deplete current high inventories. Investment activity in capital goods, may be curtailed due to high interest rates and/or need to recover from 1981 losses. Increased production can be expected only after mid-year but no sudden increases are expected.

From this scenario, the best description for the Canadian economy in 1982 is quite simply: caution in most sectors. This inertia can lead only to an extremely gradual and slow recovery. The impact on employment will be to

increase unemployment rates to just under 9% on a national level, a full percentage point over the 1981 values. For Ontario, a similar increase in unemployment is expected especially in the manufacturing sector. In addition, this sector will be weakened by slow exports if the U.S. economy does not recover as early as expected. However, the auto manufacturing sector may attempt to overcome weakened consumer demand through innovative work agreements or import requirements. Other sectors in the manufacturing industry will feel the effects of decreased consumer spending on durable and non-durable goods resulting in declining employment. The construction industry will continue to show extreme weakness, both provincially and in Metro Toronto, especially in the residential area. Non-residential construction may maintain minimal growth levels.

The most optimistic area for employment may be found in the continued growth in Finance, Insurance and Real Estate, and Service⁵ Industries, especially in Metro Toronto. The Retail Trade sector may falter in the Metro Toronto area next year as consumer spending will continue remain at comparatively lower levels. However, in total, employment in these areas is expected to continue to slowly expand in 1982.

For further reference:

Canada Employment and Immigration Commission, Toronto District. Labour Market Outlook to 1983-84, Toronto District. CMTP Planning, Fall 1981.

Canada Employment and Immigration Commission, Forward Occupational Imbalance Listing, Ontario. Volume 7, Number 1, October 1981.

Conference Board of Canada, Survey of Business Attitudes and Investment Spending Intentions, Fourth Quarter, 1981. Vol. 5, No. 4

Toronto Dominion Bank, Dept. of Economic Research, Canada's Business Climate. Fall Issue 1981.

⁵ According to the Standard Industrial Classification manual, the Service group encompasses activity in such major groups as education, health, recreation, personal, business management, accommodation and food services.

LABOUR MARKET CONDITIONS AND THE PLACEMENT SUCCESS OF GEORGE BROWN COLLEGE GRADUATES

An assessment of George Brown's placement record of graduates can be used as a measure of the College's success in meeting local and provincial labour force requirements. Tables 2 and 3 provide a summary of such an analysis. First, using previously defined occupational clusters agreed upon in Canada Manpower Training Program (CMTP) planning meetings,⁶ data were compiled from placement surveys for the past two years. Changes in placement rates were considered significant if the difference between the 1979-80 and the 1980-81 placement rates exceeded a value of 10%. Secondly, based upon the economic analysis previously presented, estimates were made of the qualitative changes in the labour market for the skills represented in the blocks or groups shown in the tables. Thus the results of the compilation of placement statistics, taken in context with the labour market, highlight not only those areas which have successfully met market requirements but also those program areas requiring re-analysis and restructuring.

A review of the skills training provided in Short Programs for C.E.I.C. students shows that of the eighteen occupational clusters in which George Brown offers training, thirteen exhibited the same directional changes in placement as were observed in the corresponding occupational demand. That is if the demand situation improved in 1981, the placement showed improvement from 1979-80 to 1980-81, and vice versa. Such movement suggests that graduates of these training programs offer employers the skills necessary to fill available positions.

Four occupational blocks showed placement values falling in a stable or improving occupational demand situation. In the Machinery Occupations and the Miscellaneous Manufacturing, Repair and Maintenance Occupations, placement rates deteriorated despite stable occupational demand situations. Further analysis of the statistics has shown that in the case of the Machinery

6 For reference see document, Economic Review, C.M.T.P. Planning Meeting, Toronto District, October 1981 available in Research and Planning Department.

Occupations, the placement rate is not a conclusive indication of placement activity. Only one program, Machine Shop Practice is classified in this block. Thirty-one percent of the graduates from this program could not be contacted for information regarding their success in the job market. For graduates from skills training in the Miscellaneous Manufacturing, Repair and Maintenance occupation (represented by one program, Instrumentation Mechanic), the placement rate reflects the difficulty of graduates in obtaining either immediate employment or related employment to their program of study.

In the two remaining cases, declining placements reflect the constantly changing labour market. In the Construction-Related Occupations, occupational demand had improved as a result of the building boom in the first half of the year and the persistance of relatively stable employment into the second half. However, many graduates of the program entered the market before 1981 and were faced with depressed conditions in the construction industry. The placement values for 1980-81 reflect these conditions. The case of the Commercial-Clerical Occupations provides an excellent example of the changing nature of the occupational group. The decline in proportion of graduates who obtained related employment is due to Industry's demand for skills related to technological advances and automation in the office environment. The placement statistics shown relate to those College graduates who were trained in basic, entry-level skills. The College has responded to the changing needs of industry by developing and offering new programs specifically designed to provide the advanced skills required. As a result, the College is confident that the placement statistics for graduates of commercial programs will improve next year.

The compilation of placement rates for the College's Post-Secondary programs was based upon only those graduates who indicated their availability for employment immediately upon graduation. This method was undertaken as, unlike Short Programs which train for employment, Post-Secondary programs are career-oriented and offer students more post-graduate options. Since the analysis is concerned with students available for employment directly after graduation, only these students were used in the calculations.

The College's post-secondary graduates represented activity in fourteen occupational groups.⁷ In twelve of these, the movement in placement corresponded to qualitative changes in the occupation demand situation. This movement provides a strong indication that the College's post-secondary graduates are well-suited to employers' needs.

In two cases, the statistics showed that placement values improved or did not deteriorate in a stable or declining market. In the Accommodation and Food Service occupations, placement rates did improve suggesting that George Brown graduates meet industry needs. In the second case, labour market trends have indicated a general slowdown in market activity in the apparel trades. Yet the quality of graduates from the College programs appears to be a definite asset to prospective employers as 1980-81 placement rates were maintained at 1979-80 levels.

The past success of the College in placing its graduates in program-related employment is expected to continue into the next year despite the poor economic outlook. The vocational skill development provided in the College's programs will also give students the opportunity to seek employment in other areas. In either case, the College will continue to offer the skill training needed to meet the requirements of the labour market.

⁷ Definitions of these groups are available from the Research and Planning Department.

Table 2

**A Comparison of the Placement Record of Graduates
(Sponsored by C.E.I.C.) from Training Programs
at George Brown College, 1979-80 and 1980-81,
and Changes in the Occupational Demand
Situation in Metro Toronto 1980 and 1981**

- 15 -

Major Block	Percentage of Graduates Obtaining Program-Related Employment		Change in George Brown Placement Record 1981	Change in Occupation Demand Situation 1981
	1979-80	1980-81		
	(per cent)	(per cent)		
1. Community Service Occupations	66.7	60.0	No Change	No Change
2. Business Management Services Occupations	52.9	20.0 ¹	Worsened	Worsened
3. Commercial-Clerical Occupations	79.8	62.3	Worsened	No Change
4. Drafting and Technical Occupations	78.6	86.6	No Change	No Change
5. Accomodation & Food Service Occupations	59.9	57.6	No Change	No Change
9. Machinery Occupations	100.0	83.9	Worsened	No Change
10. Chemicals, Rubber and Plastics Occupations	75.0	81.8 ²	No Change	No Change
11. Food and Beverage Occupations	76.6	75.5	No Change	No Change
12. Wood Occupations	72.7	57.7 ³	Worsened	No Change
13. Textile & Apparel Manufacturing Occupations	85.3	75.0	Worsened	Worsened
14. Electrical and Electronic Occupations	73.0	71.6	Worsened	No Change
16. Construction-Related Occupations	90.9	78.0	Worsened	Improved
17. Transportation Equipment Operating Occupations	67.0	62.4	No Change	No Change
18. Major Products Servicing Occupations	90.9	81.8	No Change	No Change
19. Stationary Engine Operating Occupations	80.7	76.1	No Change	No Change
20. Printing Occupations	96.4	90.9	No Change	No Change
21. Misc. Manufacturing, Repair & Maintenance Occupations	88.2	47.6	Worsened	No Change
22. Communications - Creative Art Occupations	80.8	77.7	No Change	No Change
Total Program-Related Employment	76.9	68.3		
Total Employment	81.0	73.8		

¹ The one program in this block has been cancelled due to poor labour market demand.

² The one program in this block has been cancelled.

³ While the percentage value for placement has fallen, the decline represents the fact that a greater number of graduates continued their education rather than entering the labour force immediately upon graduation. By accounting for this difference, the placement rates remained almost the same.

Table 3

**A Comparison of the Placement Record of
Graduates of Post-Secondary Programs
at George Brown College, 1979-80 and 1980-81,
and Changes in the Occupational Demand
Situation in Metro Toronto 1980 and 1981**

Occupational Group ¹	Percentage of Graduates Entering Labour Force Obtaining Program- Related Employment		Change in George Brown Placement 1981	Change in Occupation Demand Situation 1981
	1979-80	1980-81		
Community Service Occupations	91.0	86.4	No Change	No Change
Business Management Occupations	87.9	91.3	No Change	No Change
Commercial-Clerical Occupations	96.6	93.2	No Change	No Change
Drafting and Technical Occupations	88.2	92.3	No Change	No Change
Accomodation & Food Service Occupations	87.5	98.9	Improved	No Change
Machinery and Metal Occupations	92.9	100.0	No Change	No Change
Wood Occupations	80.0	84.2	No Change	No Change
Textile & Apparel Manufacturing Occupations	90.3	94.9	No Change	No Change
Electrical and Electronic Occupations	95.7	88.6	No Change	No Change
Construction-Related Occupations	86.0	97.4	Worsened	Worsened
Printing Occupations	83.6	84.8	No Change	No Change
Jewellery-Related Occupations	100.0	91.7	No Change	No Change
Performing Arts Occupations	66.7	62.5	No Change	No Change
Health-Related Occupations	93.0	96.6	No Change	No Change
Total Program-Related Employment	90.8	93.2		
Total Employment	95.9	96.3		

¹ N.B. The skills and training provided by the post-secondary programs classified into the respective occupational groups are in many cases quite different from the skills provided by the Short Program area. Therefore, the assessment of change in occupation demand situation for post-secondary programs is based only on those skill areas represented. As a result, the qualitative change in occupation demand noted in Table 3 may not be the same as indicated in Table 2 for the same or similar occupational group.

FULL-TIME STUDENT ENROLMENT

During the past three years, post-secondary enrolment at George Brown has climbed from 3,513 students in Fall of 1979 to 4,659 students in 1981. This one-third increase in post-secondary activity is the result of a number of factors; the most notable being the introduction of several new programs and a concerted effort by Divisions to increase retention rates. The most significant event of the past three years has been the introduction of the funding mechanism for the college system. A two-year phase-in of the mechanism has allowed George Brown to align operations in expectation of full implementation of the mechanism formula by 1983-84. As part of this alignment, post-secondary enrolment projections for the College provide the important basis for revenue projections and in turn facilitate the planning and budgeting process.

Table 4 provides a detailed outline of the Fall enrolment values for 1980 to 1982, with post-diploma nursing considered as a separate component of activity. The Fall 1981 figures show an increase of 11.6 per cent from the previous year, only slightly lower than the 12.4 per cent increase projected in Multi-Year Plan '81. The projected 1982 enrolment value indicates that an increase of slightly less than 10 per cent may be expected.

This benchmark projection is based on two criteria. The first is the planned growth of new entrants into the first semester. (For further details, refer to Section IV, College Objectives 3 and 6 and also Section V, Student Strategies ST-9, ST-10 in support of College Objective 6.) As can be noted, new intakes into first semester for Fall 1982 account for 1.4 per cent of the total growth. Secondly, the projection is based on the assumption that the College's retention rate of students in upper level semesters will follow historical patterns.

As indicated in Multi-Year Plan '81,⁸ the College had intended to present enrolment projections in funding units for this year's Plan. This conversion is important as enrolment values cannot be considered on a one-to-one basis

⁸ George Brown College, Multi-Year Plan '81, p.13.

with funding units due to the different funding weights applied to programs. Unfortunately, the funding unit values for both 1981-82 enrolment and projections for next year are not available.

The concerns with longer range projections rest on the expected declines in secondary school enrolment in Metropolitan Toronto, George Brown's major client market.⁹ These declines will become evident by 1984.¹⁰ To prepare for the future, the College will need to increase its efforts to attract greater numbers of students from the major client market and to seek alternative client areas. Efforts are already underway to plan for the future needs of the College community. (See for example, Section V, Program Strategies P-9, P-10 in support of College Objective 3.) It is expected that such efforts will help to reduce the adverse effects of declining high school enrolment on the College.

Adult training students represent slightly less than half of the student population at George Brown College. Short programs and apprenticeship programs are an important part of the College's activity. However, the enrolment of federally-sponsored students, who comprise a large component of short programs, is determined by government decisions. Similarly apprenticeship purchases are made by the Ministry of Colleges and Universities. Projections of activity for next year are difficult to make as government purchases will vary according to labour market conditions, government budget constraints and policies. However, projections for next year's activity to plan the fiscal budget have been made on the assumption that activity will not be significantly altered from the past year. Similarly, projections for agency-sponsored students and students who pay their program fees are based on the availability of seats after placement of government-sponsored students. (The quite detailed projections are available from the Research and Planning Department.)

⁹ For a comprehensive outline of concerns of the community college system on declining enrolment, refer to Report on Ontario Community College Recognition and Reaction to Declining Secondary School Enrolment in the 1980's available in Research and Planning Department.

¹⁰ Commission on Declining School Enrolments in Ontario, The Challenge of Declining Enrolments, Interim Report No. 2, Table 1, P.5

Table 4

**ACTUAL AND PROJECTED FALL ENROLMENT IN POST-SECONDARY PROGRAMS
AT GEORGE BROWN COLLEGE, BY SEMESTER, 1980-1982**

	Year	Semesters						Post-Diploma Nursing	Total	Percentage Change
		1	2	3	4	5	6			
Actual	1980	2,369	3	1,219	198	160	65	162	4,176	+18.9
Actual	1981 ¹	2,788	0	1,305	207	116	68	175	4,659	+11.6
Projected	1982	2,852	0	1,785	80	123	109	167	5,116	+9.8

Programs included in these values:

Rehabilitation Through Education
Pre-Health Sciences
Pre-Chef Employment Training

Programs excluded from these values:

Pre-Technology
Health Care Aide
Activation Co-ordinator
(Full-time program is still under development)

Source: Student Contact Hours Model: Simulation 81-1 (February 23, 1982). Detailed information available in Research and Planning Department.

¹ Audit values for Fall 1981 were not available. Data were based upon enrolment values (with slight adjustments) from the Registration System, Report SR22A, November 3, 1981.

THE COLLEGE STAFF

George Brown College is not only a reflection of its students but also all the people who work hard to provide these students with the best education possible. From the teacher in the classroom, to the clerk in the admission office to the tradesman in the maintenance department, all staff have an important role in the operation of the College. Indeed in a period of changing educational and economic times, the College's staff represent an even more important resource.

By way of example, consider the following facts. In 1978, full-time personnel at George Brown numbered 1,218. Four years later, College staff totalled 1,219. But while these totals remained static, College personnel was involved in the diversification of College activities that included the development and offering of twenty new post-secondary programs, eighteen new tuition short programs and eight new apprenticeship programs. In the past few years, the College has expanded its information processing methods and trained staff to operate the computer terminals, microcomputers and wordprocessors. But these are skills and projects which are becoming a normal part of the College's everyday activity. The future must now be addressed.

The College recognizes the need to develop and expand the skills of its staff to maintain high standards and staff morale. However, financial difficulties faced by the College system may tend to redirect efforts away from human resources. At George Brown College, the commitment is to overcome such difficulties through use or development of activities that will prepare staff for current and future needs of the College and its community. (Refer to Section IV, and Section V for material related to College Objective #5.)

B.

REVIEW OF LAST YEAR'S
OBJECTIVES

REVIEW OF LAST YEAR'S OBJECTIVES

Last year, the College addressed itself to five major objectives. Three of these objectives were short term in nature as the College intended to achieve them within the fiscal year. A review of the year's activity indicates that, on the whole, the College was successful in achieving these short term objectives in particular meeting the enrolment growth target.

The two remaining College objectives were concerned with the longer term. They dealt with the excellence of courses and programs and with the image of the College. The full impact of these objectives cannot be determined in a one-year retrospective analysis. However, the activities that were undertaken in 1981-82 show marked progress in these areas. Special efforts were made to involve the College with the community. For example, special interest groups were invited to use George Brown facilities.

The following review presents an outline of the progress made towards meeting the criteria or targets set out in Multi-Year Plan '81. Specific College strategies may be obtained from the College's internal plan.

COLLEGE OBJECTIVE 1

To continue emphasis on the excellence of course and program offerings.

In last year's Plan, three criteria were outlined to achieve this objective. The first criterion focused on implementation of recommendations by the Academic Advisory Council regarding admission requirements, appeals systems, grading, general education and electives. This criterion was successfully met as evident from the following accomplishments: almost half the Divisions, in co-operation with the Registrar's Department, revised their admissions and grading procedures; the Registrar's Department developed an on-line marks system and continued modification of the program/course data base which is used as the College's official record of program and course offerings; and a College Admissions Policies and Procedures manual was prepared and will be published in the coming year.

Further progress on this objective was made by the Academic Advisory Council. The Council established a set of uniform regulations to cover student appeals related to failing grades. In addition, a task force of the Council was established to review the General Education component of post-secondary programs. While general principles have already been adopted by the task force, further progress has been delayed due to economic constraints.

The second criterion for this objective stated that attrition rates for each program would be assessed. The commitment and success of the Divisions' responses to this aspect of the objective is most evident in areas such as School of Dance and first-year Graphic Arts where attrition fell by 30% and 50% respectively. Further, most Divisions implemented numerous strategies such as remedial work, counselling and vocational testing to reduce attrition in post-secondary programs. However, the success of these strategies should be more evident over a longer term. The Architectural Technology Division, for example, has adopted attrition trend analysis as a long term objective. The College expects that the impact of lower attrition rates will continue to be felt in the coming year.

The final criterion for this objective stated that selected programs would be evaluated through the use of either CAPRI¹¹ or five-year longitudinal studies. Program evaluation through CAPRI was completed for Electronics Engineering Technician and Electronics Engineering Technology in the post-secondary area and Dining Room Service in the short program area. Two short programs and six post-secondary programs are still being evaluated. They are: Bartending, Printing Technology, Creative Fashion Design, Electrical Engineering Technician, Electrical Engineering Technology, Electrical Engineering Design Technician, Addiction Counsellor and Community Worker. The College was unable to initiate five-year longitudinal studies due to limitations of manpower resources and the related costs of mounting such studies.

¹¹ College and Program Review Instruments, a comprehensive self-evaluation technique designed to determine the extent to which a program is meeting its goals.

COLLEGE OBJECTIVE 2

To reduce expenditures to conform with revenue available.

Based on internal measurement, the College had only qualified success in achieving this objective. To meet the criteria of this objective, the College expected to reduce plant and administrative expenditures to or below the College system average. In addition, a number of operating parameters (eg. class size, space utilization) were to be increased to a level comparable to Metro Colleges. This objective cannot be evaluated in comparative terms because statistics are not currently available.

It must be noted that the College anticipated a deficit of \$773,000¹² for fiscal year 1981-82. However, by the third quarter of the year, the College expected a deficit of 1.5 million dollars. This difference resulted from higher than anticipated collective bargaining adjustments and the effects of rising inflation rates on non-salary items.

During the year, the College made efforts to reduce expenditures in all areas. Expenditure cuts were made in the academic area by increasing class sizes through such means as block timetabling, space conversion and reduction of part-time faculty costs. Notable achievements were made in the Architectural Technology Division where part-time faculty expenditures were reduced by 68% and also in the Graphic Arts' Printing Technology area which cut its part-time teaching activity in half. In addition, the College instituted a policy of thoroughly examining all positions which became vacant. The position was either filled or the duties distributed among existing personnel in that area. With respect to plant costs, college-wide energy conservation measures resulted in a projected 4% reduction in total energy costs for the year. However, such measures were not sufficient to reduce expenditure levels.

In the fourth quarter of the year, the College instituted extraordinary measures to reduce planned expenditures. The first measure required reduction

¹² George Brown College, Multi-Year Plan'81, Part 2, Table C-1. p.62.

to minimum levels of new purchases of non-salary items and services. The second measure was the reduction of part-time salary expenditures. Full-time faculty and support staff on sick leave were not replaced with part-time staff or were replaced only in special circumstances, usually to maintain minimum service levels. The net effect of these cost controls is expected to produce savings of some 400 thousand dollars in the fiscal year resulting in an operating deficit of 1 to 1.1 million dollars for 1981-82. This value represents a net difference of less than one percent from the planned operating deficit.

COLLEGE OBJECTIVE 3

To increase enrolment.

Multi-Year Plan '81 specified an enrolment growth target of 5% in total funding units for full-time activity in Post-Secondary and Tuition Short programs and part-time activity in all areas. However, the year's enrolment activity cannot be assessed in funding units because detailed funding unit calculations are not yet available. Using the alternative measures of student enrolment and training days, the College feels that it successfully met its target.

From analysis of full-time program activity, the post-secondary component showed Fall term enrolment growth of 11.6% from 1980 to 1981. This value compared favourably with the 12.4% growth projected in Multi-Year Plan '81. Activity in Tuition Short programs showed moderate growth. For Fee-Paying students, a 5.7% growth was achieved in 1981-82 representing an increase of some 16,000 training days. However, in the Sponsored area, which represented close to 7% of Tuition Short activity, a decline of 22% from the previous year was experienced. This decline may be attributed to a number of factors including poor labour market conditions which discouraged agency sponsorship, changing agency practices whereby agencies are more inclined to refer clients to C.E.I.C., and the cancellation of one program. From an overall perspective, the Tuition Short area grew by 3.2% or over 10,000 training days in 1981-82.

In the part-time area, enrolment growth slightly exceeded the 10 per cent¹³ target value stated in Multi-Year Plan '81. Significant growth occurred in the part-time Post-Secondary area.

As further support of the College's goal to increase enrolment, continued emphasis was placed on the diversification of College offerings through part-time studies, Employer Sponsored Training and Conferences and Seminars. Significant progress was made in all these areas. Examples include:

- Expansion of part-time courses into topics related to recreational activities and social-historical analysis of Ontario in general and Toronto in particular;
- Development of Saturday workshops on a number of topics;
- New day-release programs for apprentices currently working in industry;
- More than doubling of offerings in the Conferences and Seminars Department; and
- Development and implementation of nine programs which were conducted by College staff on-site at the particular industry or business requesting the training.

COLLEGE OBJECTIVE 4

To enhance the image and reputation of George Brown College.

To support this goal the College developed and implemented appropriate marketing strategies to make demonstrated efforts to become more community oriented. While the longer term impact of these activities has yet to be determined, the short term impact indicates that the College made significant

¹³ Statistics compiled from special report prepared by Registrar's office, March, 1982. Further information available from Research and Planning Department.

progress. For example, the College successfully promoted the "city is our campus" concept as a marketing strategy.

Other marketing strategies were aimed at publicizing and increasing the awareness in the business and professional community of the potential of George Brown students and graduates. Included in these strategies were activities related to presentations made at conventions, and international conferences. For example, papers were given to learned societies on the new program, Energy Conversion Technology. In addition, divisions participated in open houses and regional competitions. For example, dental assisting students won a first prize at the Winter Clinic held by the Academy of Dentistry of Toronto.

The success of the College's emphasis on increased community involvement was quite evident from a number of activities. The College made space and facilities available to several community organizations such as the Royal Canadian Dental Society and the Canadian Jeweller's Association. Responding to the increasing community interest in computer technology, the College's Mathematics and Science Division developed an outreach program to teach microcomputer courses to elementary and secondary school students and to teachers of the Toronto School Board. Such activity also extended into business and industry; the Electro-Mechanical Division offering a number of microprocessor courses to Ontario Hydro, C.F.T.O., C.B.C. and Global Television.

COLLEGE OBJECTIVE 5

To assess the planning process at George Brown College.

The College successfully met the target set for this objective. Through a one-day seminar attended by staff representatives and a representative of the student council, the short-range planning system was analyzed and recommendations were made for its improvement. Among these recommendations was the suggestion to increase staff and student participation in the planning process. This recommendation has already been implemented with, for example, the appointment of a student to the President's Advisory Council to allow

student representation in college planning. Further integration of planning and budgeting was also suggested.

Assessment of the long-range needs and goals of the college was also undertaken through completion of two major activities. Members of the Board of Governors participated in sessions which focused on evaluating long-range implications of college educational philosophy and management strategy on the community college system. In the second activity area, methods were developed to examine the college mission and to formulate long-term goals. However, changes in College priorities delayed the implementation of long-range planning.

C.

CHALLENGES

CHALLENGES

During the past three years, George Brown College has directed its activities towards ensuring high academic standards while maintaining financial stability. The College's greatest challenge in the next four years will be to remain in the educational forefront by monitoring industry and business needs and effectively providing students with state-of-the-art training. The challenge posed by this goal will be a financial one. The College's future activity will be undertaken within a framework of financial constraint.

Projections of a lowered revenue base have significant impact on the operations of Ontario's universities and colleges. At George Brown, adjustments to changes in revenue will be a continual process which will stress not only effective educational delivery but job security as well.

College staff are very important in coping with the changing educational environment. George Brown's staff, both as individuals and members of the College community, will require professional development to ensure the effective deployment of their human resources.

Another focus point will be management cost effectiveness. Automated information systems should be developed and integrated with modern office practices. With the appropriate methods and techniques, college management will be able to gauge the effectiveness of their decisions and more importantly, plan for future needs.

George Brown College faces the challenge of maintaining program viability and quality in a society which is witnessing rapid technological innovations and changing social needs. To ensure that program and course content meets the changing needs, appropriate measuring instruments will have to be developed. Also by increasing employer involvement in program development and expanding the appropriate on-the-job training components, the College can better integrate community needs with program offerings.

Collectively, we all share the responsibility for developing appropriate college education for the future.

SECTION IV

COLLEGE
OBJECTIVES

COLLEGE OBJECTIVES - 1982-83

The College established six objectives for 1982-83 following an assessment of its needs and current financial position. The rationale and target/evaluation criteria for the six objectives were identified by the President's Advisory Council¹⁴ and are outlined below.

COLLEGE OBJECTIVE #1:

Implement measures to cope with decreasing financial resources.

The impact on the College of the continual lowering of its revenue base must be met by instituting measures to restructure expenditures while maintaining high program standards. The College will concentrate on budget reductions of non-salary items which will serve to enhance job security.

The following criteria will be used to accomplish this objective:

- Expenditures will be controlled within 2 to 3 per cent of 1981-82 levels.
- Cost/benefit techniques will be developed and implemented to be used as a measure of the viability of programs and services.
- Alternative revenue sources will be sought to improve the financial position of the College.

¹⁴ President's Advisory Council, advisory body responsible for control of planning and budgeting.

COLLEGE OBJECTIVE #2:

Assess the educational effectiveness of our programs.

The College intends to make a critical assessment of its course and program offerings to ensure the effective and efficient use of its resources. A prime focus of this assessment will be an examination of the educational viability of programs and courses.

The target/evaluation criteria for this objective are as follows:

- Evaluation of selected courses and programs.
- Evaluation of placement rates.

COLLEGE OBJECTIVE #3:

Develop and modify programs and courses to meet the needs generated by technological and economic changes in our community.

This objective should be considered in conjunction with Objective 2. The College will develop programs and courses using new and existing resources. In particular, the College will seek funding from B.I.L.D. and T.A.C.E.T.¹⁵ to respond to the growing demands of high technology. Diversification of programs and courses will continue to receive high priority to reflect the changing needs, both human and educational, of the community.

To support this objective, the following target/evaluation criteria will be used:

- Diversification of programs and courses.
- Number of new programs and courses offered.

¹⁵ Toronto Advisory Committee on Employment Training.

COLLEGE OBJECTIVE #4:

Develop ways of enhancing the quality of student life.

The College opposes the reduction of student activities as a means of controlling expenditures. However, limited resources will necessitate that alternative and innovative methods be employed to support and promote student extra-curricular activities.

Two major target/evaluation criteria have been established to accomplish this objective.

- Extra-curricular student activities are to be increased by 10 to 25 per cent.
- Staff are to be encouraged to make demonstrable efforts in the organization of and participation in student activities.

COLLEGE OBJECTIVE #5:

Provide developmental opportunities for staff to:

- a) enable them to meet the challenge posed by dramatic changes within the educational environment;
- b) achieve professional, departmental and college goals.

The College is not only committed to a policy of enhancing job security in difficult financial times but also of enabling staff to develop skills that cope with the changing college and community environment. However, the focus of staff development will be on the use of internal resources where possible, to reduce costs.

This objective is crucial to the support of College Objective 3. Faculty must be kept abreast of new developments both in the educational field and in the skill requirements of industry so that students are properly trained. This is extremely important in effectively coping with the rapid expansion of the high technology field. Staff development for support and administrative staff is essential as staff must handle changes in their work environment resulting from the increased emphasis on efficiency and effectiveness.

The target/evaluation criteria established for this objective are:

- A significant increase in the number of professional development activities where internal resources are used.
- Demonstrated implementation of new and effective skills or methods in the classroom or in the office environment.

COLLEGE OBJECTIVE #6:

Increase full-time freshman enrolment to at least maintain our student population at 1981/82 levels.

College revenues are no longer adequate to support historical growth rates in post-secondary programs. At the same time, the College must build a base to maintain its future revenue levels. Therefore, to accomodate diversification without being penalized for growth, the College will allow expansion of enrolment only to a point that counterbalances losses resulting from attrition, program cancellations, and to fill existing vacancies.

To accomplish this objective, the target/evaluation criterion is as follows:

- Minimum 3 per cent increase in post-secondary freshman enrolment.

SECTION V

**IMPLEMENTATION
PLAN**

IMPLEMENTATION PLAN SUMMARY

Section IV has outlined the major objectives that the College intends to achieve in 1982-83. This section outlines, in tabular form, how these objectives will be accomplished. The major impact of the implementation strategies on college activity has been stated under the column headed "Category". The column, "Linkage to Internal College Plan", may be used to facilitate the linkage between College Strategies and the supporting Divisional/Departmental objectives.

Outlined below is a brief summary of the College's strategies to achieve its 1982-83 objectives.

College Objective #1:

Implement measures to cope with decreasing financial resources.

Four major efforts will support this objective. The first effort will focus on reducing direct teaching costs through restructuring of curricula, teaching assignments and class sizes. Emphasis will be placed on cost reduction of instructional materials. In addition, a major project will be the extension of post-secondary programs to 34 weeks per year where appropriate. Energy and plant maintenance savings will be the second area of concern. Office operations will be emphasized in the third major effort which will concentrate on equipment purchases that improve efficiency and cut costs. The final strategy will be to seek additional or alternative revenue sources to augment current College income.

College Objective #2:

Assess the educational effectiveness of our programs.

Assessment of educational effectiveness will be addressed through two major strategies:

- Review of selected programs and courses. Certain programs will be reviewed for viability or meeting of professional standards.
- Assessment of placement rates of post-secondary graduates.

College Objective #3:

Develop and modify programs and courses to meet the needs generated by technological and economic changes in our community.

In support of this objective:

- new high technology programs and courses will be offered if special funding is available;
- six programs and one course will be developed; and
- part-time offerings will be expanded.

College Objective #4:

Develop ways of enhancing the quality of student life.

The increase in the number and diversity of extra-curricular activities will be used as strategies to achieve this objective. Examples include:

- focus on sporting events and general fitness;
- formal and informal lectures and discussions on a variety of topics;
- and
- cultural events.

A major effort will be made to encourage joint staff and student participation in these activities to promote college spirit.

College Objective #5:

Provide developmental opportunities for staff to:

- a) enable them to meet the challenge posed by dramatic changes within the educational environment;
- b) achieve professional, departmental and college goals.

The College plans to implement this objective through a series of endeavours:

- Numerous workshops, seminars and courses will be offered internally to upgrade and develop staff skills.
- Outside institutions, agencies and groups, where appropriate, will be used as avenues for skill development.
- Short periods in the business or industrial field will be allowed for certain staff to gain up-to-date knowledge.

College Objective #6:

Increase full-time freshman enrolment to at least maintain our student population at 1981/82 levels.

The major effort in this area will concentrate on planned enrolment increases. This will be accomplished by:

- planned growth of post-secondary freshmen;
- efficient filling of vacancies as they occur in Tuition Short programs; and
- efficient processing of applications and letters of acceptance.

MULTI-YEAR PLAN 1982

Implementation Plan

PAGE NO. 1

In support of
College
Objective
Number :

1 Implement measures to cope with decreasing financial resources.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Student	ST-1	<p>Controlled enrolment growth will be applied to all programs and courses.</p> <ul style="list-style-type: none">Post-secondary freshmen will be limited to an increase of 170 students over Fall 1981.Adult Training (purchases unknown at present) will be determined by the volume of O.T.A. activity.Part-time enrolments will increase only in those courses where the income derived from the fees exceeds direct costs.	163
Student	ST-2	The college will continue to assist the Ontario Educational Services Corporation in its international outreach activities (eg. Power Plant Operator Training in Bermuda)	
Program	P-1	To reduce teaching costs, post-secondary programs will be extended, where appropriate, to 34 weeks per year.	
Program	P-2	There will be continued emphasis on implementing larger teaching units in the full-time programs and increasing the number of sections in the well-subscribed continuing education courses.	EL 1,3,6,7 BC 3 HO 1

MULTI-YEAR PLAN 1982

Implementation Plan

PAGE NO. 2In support of
College
Objective
Number :**1 Implement measures to cope with decreasing financial resources.**

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Program	P-3	Decrease costs by revising curriculum. (eg. implementation of Trucksave program on fuel conservation.)	IT 6 EL 9
Program	P-4	In the coming year the college intends to offer new courses/programs predominantly in the Business and Technology areas. Some of this activity will depend on non-traditional funding support. (eg. Ministry of Transportation and Communication Driver Examiners)	MS 2,4 EM 1 EL 2 IT 4,5 BC 2
Staff	SF-1	Decrease teaching costs by reworking the teaching assignments and emphasizing the return of teaching materials at the end of each term.	BC 4 HS 3 IT 2
Physical Facilities	PF-1	Increased revenue will be sought through the lease of teaching facilities to professional groups <u>outside of</u> regular scheduled hours.	FT 2
Financial	F-1	Reduce instructional equipment maintenance costs by contracting with private companies rather than suppliers.	BC 1
Financial	F-2	Develop more cost-effective marketing plans for Continuing Education by concentrating on the designated market area.	CE 1,2

MULTI-YEAR PLAN 1982

Implementation Plan

PAGE NO. 3

In support of
College
Objective
Number :

1 **Implement measures to cope with decreasing financial resources.**

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Financial	F-3	<p>The college intends to control office service costs by:</p> <ul style="list-style-type: none">• purchasing 'Interconnect' telephone equipment;• replacing multiple printing and duplicating equipment with a single tandem printing system; and• providing word processing facilities to support high production areas.	PR 5 LS 1 RP 1
Financial	F-4	<p>Decrease in instructional costs will be achieved by:</p> <ul style="list-style-type: none">• increasing emphasis on repair and preventative maintenance of equipment;• continuing efforts to obtain equipment and supplies at minimal costs from related industries;• considering cost recovery for manuals, handouts and course specific supplies from students; and• improving the effectiveness of the issue control centre in the food training areas by developing computer based management systems.	HO 2,4 AR 1 GA 1,2 EL 5 HS 1 IT 3

MULTI-YEAR PLAN 1982

Implementation Plan

In support of
College
Objective
Number :

1 Implement measures to cope with decreasing financial resources.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Financial	F-5	<p>Energy costs will be controlled to obtain a 7.6% savings in kilowatts/gross square feet by:</p> <ul style="list-style-type: none">the removal or relocation of light fixtures;continuing campaign to turn off lights; andinstalling remote control equipment.	PR 1 CM 1 -42-
Financial	F-6	<p>Reductions in plant operating costs will be achieved by:</p> <ul style="list-style-type: none">the installation of central plant monitoring equipment to reduce labour costs; andthe conversion of four (4) vehicles from gasoline to the use of propane fuel.	PR 2,3

MULTI-YEAR PLAN 1982

Implementation Plan

In support of
College
Objective
Number :

1 Implement measures to cope with decreasing financial resources.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Financial	F-7	<p>An evaluation will be made of the potential benefits obtainable by:</p> <ul style="list-style-type: none"> • centralizing educational equipment and materials; • initiating a charge back system for printing costs; • establishing control process for equipment installation and building alterations separate from maintenance; • developing a divisional credit system for the sale of teaching materials; and • sharing with staff the cost of attending professional development workshops and conferences. 	LS 3,4,5 PR 1 HO 5 HS 2 -E-
Financial	F-8	A re-assessment of non-academic fees and program fees for outreach activities will be undertaken during the coming year.	RA 8 HI 1
Financial	F-9	Increase revenue from student <u>program-related services</u> and products by revising price lists, expanding sales/distribution areas and organizing income-generating exhibitions.	FT 1,3 HO 3
Financial	F-10	Funding from alternative sources (eg. Wintario, Secretary of State, Ontario Arts Council) will be investigated to support our community projects.	EL 8

MULTI-YEAR PLAN 1982

Implementation Plan

PAGE NO. 6

In support of
College
Objective
Number :
:

1 Implement measures to cope with decreasing financial resources.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Financial	F-11	More efficient use of library services will be attempted by: . centralized control over purchase and use of records storage equipment; and . implementing an automated cataloguing system	LS 2,6,7
Financial	F-12	The Financial Department will develop procedures to determine program and administrative operational ratios and control revenues from non-grant areas.	FA 1,2
Financial	F-13	A study on the long-range development of the College's information systems will be conducted during the next fiscal year. As a result of this study, recommendations will be made to the President's Advisory Council on future computer development, appropriate system support and alternative methods for information processing and control. This will facilitate decisions on long term allocation of resources.	PV 1 PL 1

MULTI-YEAR PLAN 1982

Implementation Plan

PAGE NO. 7

In support of
College
Objective 1 Implement measures to cope with decreasing financial resources.
Number :

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Financial	F-14	<p>Computerized Management Information Systems will be expanded by developing:</p> <ul style="list-style-type: none">• a fees subsystem;• real-time management access capability;• academic records management (eg. marks collection);• historical and statistical reporting;• program/course (P/C) data base management;• electronic linkage between P/C data base and publications office;• employee attendance record subsystem; and• trend analysis capability through student contact hours model.	RA 1,2,3, 4,5 PL 2,3 RP 2 -45

MULTI-YEAR PLAN 1982

Implementation Plan

PAGE NO. 8

In support of
College
Objective
Number :

2 Assess the educational effectiveness of our programs.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Student	ST-3	Attempts will be made to increase placement rates in Business and Commerce, Graphic Arts, Dance Training and Health Science programs.	IT 1,2,6 BC 3,6,7 EM 1 HO 2 EL 7,8

MULTI-YEAR PLAN 1982

Implementation Plan

PAGE NO. 9

In support of
College
Objective
Number :

2 Assess the educational effectiveness of our programs.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Program	P-5	<p>The following programs and courses will be reviewed in the coming year:</p> <ul style="list-style-type: none">• Dental Hygiene (Expanded Duties);• Orthotic-Prosthetic Technician;• Diploma Nursing (Clinical Practice component);• French Immersion for Teachers;• English as a Second Language;• 'Junior Day School' Dance Program;• Continuing Education (General Interest courses);• Language and Communications (1st Year Course);• Conference and Seminars Programs; and• Bridging Programs for Handicapped Students.	CE 1,2 HS 1,2,5 EL 2,3,4, 5,6,9 HI 1 SD 1

MULTI-YEAR PLAN 1982

Implementation Plan

PAGE NO. 10

In support of
College
Objective
Number :

2 Assess the educational effectiveness of our programs.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Program	P-6	Procedures will be established to modify business, communications, technology, and Training in Industry programs to meet professional standards, maintain certification rates and promote collaborative training.	IT 1,2,6 BC 3,6,7 EM 1 HO 2 EL 7,8 84
Program	P-7	Restructuring of Watchmaking/Watch Repairing and Dental Technology Programs will be considered as a cost reducing measure.	HS 10 FT 2
Program	P-8	Programs with low enrolment trends will be examined for viability. (eg. Survey Technician, Survey Technologist, Residential Construction Management)	

MULTI-YEAR PLAN 1982

Implementation Plan

PAGE NO. 11

In support of
College
Objective
Number : 3 Develop and modify programs and courses to meet the needs generated by technological and economic changes in our community.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Program	P-9	<p>Ten new high technology programs and two extension courses will be offered during 1982/83 depending on the availability of special government funding (B.I.L.D.). The ten programs and two courses are:</p> <ul style="list-style-type: none">• CAD/CAM Engineering Technician;• Mechanical Engineering Technician - Machine Tool Fitter;• Electronics Technician (Accelerated);• Instrumentation Mechanic II;• Word Processor Repair Technician;• Microcomputer Engineering Technician;• Digital Communication Engineering Technician;• Programmer/Analyst (Business);• Computer Typesetting (Specialist);• Programmable Controllers Course; and• Bindery Restoration Course.	EM 1,2 BC 4 GA 2

MULTI-YEAR PLAN 1982

Implementation Plan

PAGE NO. 12

In support of
College
Objective
Number :
:

- 3 Develop and modify programs and courses to meet the needs generated by technological and economic changes in our community.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Program	P-10	<p>The following six programs and one course will be developed during the year.</p> <ul style="list-style-type: none">• Energy Audit Technician• Cogeneration Equipment Installation and Service.• Exercise Specialist (Post Diploma)• Four Modules in Critical Care Nursing• Fetal Maternal Nursing• Long Term Care Nursing (Extended Program)• Geriatric Dentistry Course	MS 2 HS 5,6,9 -05-
Program	P-11	<p>Part-time programs and courses will be offered in the areas of information processing, geriatrics, bio-technology, french language training, navigation and community outreach.</p>	BC 8 HS 1,2,3 EL 3,8 MS 1

MULTI-YEAR PLAN 1982

Implementation Plan

PAGE NO. 13

In support of
College
Objective
Number : 3 Develop and modify programs and courses to meet the needs generated by technological and economic changes in our community.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Program	P-12	Changes imposed upon the office and industrial environment by micro-technology will be accommodated by upgrading the instructional equipment in Hospitality, Business and Graphic Arts areas. This change in equipment is contingent on the availability of B.I.L.D. funding.	BC 1,5,6,7 HO 1 GA 1
Program	P-13	Four teaching divisions will explore and develop specific training to meet change in industrial methodology. Two divisions will focus on change in community needs.	FT 1,4 BC 3 CE 1 HO 2,3 HS 4 EL 4,6

MULTI-YEAR PLAN 1982

Implementation Plan

In support of
College
Objective
Number :

4 Develop ways of enhancing the quality of student life.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Student	ST-4	<p>Attempts will be made to increase extra-curricular activities specifically in the following areas:</p> <ul style="list-style-type: none">. 'Buddy System' introduced to assist new students in Health Sciences.. 'Study Skills Program' expanded to support mature students.. Vocational and educational testing made available to all students.. French cultural activities promoted at all campuses.. Job search workshops including resume writing and interview techniques made available to all students.. Noon hour activities and discussions developed around areas of common interest (eg. managing personal budget).. Cultural and artistic tours organized for students in Graphic Arts areas.. Weekly dance classes offered by the Dance Training School to all students.. Campus radio station programmed and operated by students.	HS 1,2 SS 1,2,3 EL 1,2,3,6 NI 1 GA 1 RA 2 -25-

MULTI-YEAR PLAN 1982

Implementation Plan

PAGE NO. 15

In support of
College
Objective
Number :

4 Develop ways of enhancing the quality of student life.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Student	ST-5	English and Liberal Studies Division will offer lectures/readings by established Canadian writers to interested students.	EL 1
Student	ST-6	Students and staff will be encouraged to participate in sporting events and make greater use of the fitness facilities.	BC 1 GA 2
Student	ST-7	Student and staff co-operative activities will be promoted through: <ul style="list-style-type: none">• organizing major public relations events;• encouraging student involvement in selected professional development workshops;• emphasizing participation in special interest clubs and societies; and• providing access to communications and entertainment	HO 2 SD 1 BC 3 EM 1
Student	ST-8	The President's Advisory Council ¹ will develop college policy related to the provision of appropriate levels of service for part-time students attending evening or weekend courses.	CE 1

¹ President's Advisory Council, advisory body responsible for control of planning and budgeting.



MULTI-YEAR PLAN 1982

Implementation Plan

In support of 5 Provide developmental opportunities for staff to:
College
Objective
Number :
a) enable them to meet the challenge posed by dramatic changes within
the educational environment;
b) achieve professional, departmental and college goals.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Staff	SF-2	<p>Opportunities for staff development will be facilitated by:</p> <ul style="list-style-type: none"> . allowing staff to spend short periods in business and industry to gain state-of-the-art knowledge; . planning internal seminars and workshops to enable faculty to exchange ideas about the latest teaching techniques; . developing teamwork by teaching group skills to administrative and support staff; . counselling staff to prepare for technological change by engaging in continuing education courses; . working with other institutions and professional groups to share professional experiences; . offering courses, seminars and workshops in computer literacy and modern management techniques; and . participating in the ACE/HEMI² Management Development and Training Program for Colleges and Universities. 	AR 1 BC 1,2,3,4 EL 1,2,3, 4,5,6, 7,8 FT 1 HS 1,2,4 RA 1 LS 1 PL 2 CE 1,2,3 HI 1 IT 1,2,3 HO 4 SD 1,2 GA 1,2 MS 1 RP 1

2 ACE, American Council on Education
HEMI, Higher Education Management Institute

MULTI-YEAR PLAN 1982

Implementation Plan

PAGE NO. 17

In support of
College
Objective
Number :

6 Increase full-time freshman enrolment to at least maintain our student population at 1981/82 levels.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN
Student	ST-9	<p>Enrolment increases will be facilitated by:</p> <ul style="list-style-type: none">improving efficiency of the applications/admission process (eg. computerize testing and correspondence);improving communication with potential tuition short students on waiting lists;directing limited advertising dollars to programs and courses which can accommodate growth; andallowing handicapped students to extend the time allocated for the completion of their programs.	CE 3 IT 1 HI 1

MULTI-YEAR PLAN 1982

Implementation Plan

In support of
 College
 Objective
 Number : **6** Increase full-time freshman enrolment to at least maintain our student population at 1981/82 levels.

CATEGORY	STRAT. NO.	STRATEGIES	LINKAGE TO INTERNAL COLLEGE PLAN															
Student	ST-10	<p>A planned increase of 170³ post-secondary freshmen is expected to be distributed in the following divisions:</p> <table> <thead> <tr> <th><u>Planned</u></th> <th><u>Division</u></th> <th><u>% Change 1981/82-1982/83</u></th> </tr> </thead> <tbody> <tr> <td>+ 10</td> <td>Applied Arts⁴</td> <td>+3.1%</td> </tr> <tr> <td>+ 50</td> <td>Business</td> <td>+9.3%</td> </tr> <tr> <td>0</td> <td>Health⁵</td> <td>+0.0%</td> </tr> <tr> <td>+110</td> <td>Technology⁶</td> <td>+8.2%</td> </tr> </tbody> </table>	<u>Planned</u>	<u>Division</u>	<u>% Change 1981/82-1982/83</u>	+ 10	Applied Arts ⁴	+3.1%	+ 50	Business	+9.3%	0	Health ⁵	+0.0%	+110	Technology ⁶	+8.2%	AR 1 BC 1,2 EM 1 EL 12 FT 3 GA 1,2 HO 1 MS 1 -95-
<u>Planned</u>	<u>Division</u>	<u>% Change 1981/82-1982/83</u>																
+ 10	Applied Arts ⁴	+3.1%																
+ 50	Business	+9.3%																
0	Health ⁵	+0.0%																
+110	Technology ⁶	+8.2%																
Student	ST-11	<p>Short programs are expected to decline by 8% in training days (activity will be determined by number of seats purchased by the Federal Government) and Apprentice training day activity is projected to increase by 2%.</p>	BC 3,4 EL 10 FT 1															

³ SCH Calculations For Fiscal Year 1982/83 - Memo to all Deans from President's Office, 1982.01.04

⁴ Growth planned in Performing Arts and Dance areas only. Activation Co-ordinator projections not included.

⁵ No growth planned for Nursing, Dental, and Fitness areas.

⁶ Includes new intake of 30 students in Energy Conversion Technology program.

APPENDIX A

**SPECIAL REQUIREMENTS FOR
1982**

STUDENT STRATEGIES FOR THE 80'S

The student at George Brown College is provided with the best possible non-academic services which can be supported by gradually diminishing resources. The college management set priorities on all service areas, including administration and plant maintenance as a result of concerns related to diminishing revenue. Internal resource adjustments are necessary to maintain the quality of programs and courses while providing a collegial environment for the student.

We are also cognisant of the need to change student services, for example in health and counselling, in response to the changing student population. Since 1969, the composition of the student population has changed from 80% Adult Training (20% Post-Secondary) to a 1981 value of 44% Adult Training (56% Post-Secondary). However, if college revenues continue to decrease, this will present a difficult problem because we have reached minimum service levels in many areas.

Efforts will be made during 1982/83 to supplement extra-curricular and recreational services by encouraging voluntary participation of staff and students in organizing these activities. Managers of service areas, well aware of the things they would like to do to improve service levels to individual students, will continue to consolidate and optimize their operational areas during the next three years. This strategy, designed to enhance service quality rather than accessibility, may impede development of special services required by the 'inner city' student. Support for special students will be accommodated only if services can be provided with available resources.

1. ATTRACTING STUDENTS:

a) Advertising and Public Relations

Current Resources:

4 1/3 full-time staff	Budget \$457,000
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Policies and Objectives:

Provide advertising and public relations support to full-time programs and part-time courses. The level of support to be determined by need to fill vacant places in the existing programs and to launch new programs and courses.

Plans 'Three Years':

Advertising will be limited to promoting growth in existing programs that can accommodate additional students without increasing the number of instructional sections.

Resource Adjustments:

Advertising budget will be decreased by approximately 42% in 1982/83.

Further adjustments are dependent on the level of college revenue for the next 2 years.

b) Secondary School Liaison

Current Resources:

1 full-time staff Budget \$ 32,000
1 part-time staff (October to March)

Policies and Objectives:

Inform high-school students and guidance counsellors about George Brown College and its program offerings.

Operate an intensive program of visits to schools and tours of college facilities. To facilitate individual interviews between potential students and college staff.

Plans 'Three Years':

No change in current level of activity.

Resource Adjustments:

No change.

2. ADMISSIONS, REGISTRATIONS AND RECORDS:

Current Resources:

50 full-time staff

Budget \$1,029,000

Policies and Objectives:

To provide a widely acceptable level of support to a variety of students at fourteen locations at which the students are taught.

Policies are a direct reflection of Ministerial guidelines and memoranda and needs of the Federal government and sponsoring/contractual agencies.

Internal policies in areas of student appeals, grading standards, certification and graduation, records keeping, registration requirements, etc. are established in association with the College Academic and Administrative Advisory Councils.

Responsibilities include the maintenance and further development of program and course data bases and management of student fees and academic records.

Plans 'Three Years':

Continue development of an on-line student records system to provide improved access for students to their records, better service to academic departments, better enrolment reporting and improve the ability of the College to provide information rapidly and accurately to the Ministry of Colleges and Universities. Continue leading role in utilization of modern electronic information processing technologies. Attempts will be made to simplify administrative and academic policies and procedures to facilitate the interaction of students with the institution. Maximum enrolment will be related to the availability of government funding to the college.

Resource Adjustments:

A decrease of \$28,000 from budget is planned for 1982/83.

Note:

Further adjustments to staff complement relative to available funding will result in reduced levels of service to students and delays in the development of student information systems.

3. FINANCIAL AID:

a) Financial Aid Administration:

Current Resources:

3 1/2 full-time staff and seasonal help Budget \$ 62,000

Policies and Objectives:

To process applications, reviews and appeals, related to student loans as efficiently and effectively as possible.

To provide financial counselling to students who request aid, but only to the level of available staff time.

Plans 'Three Years':

No change in policy or procedures.

Resource Adjustments:

No change in staff complement.

b) Scholarships and Bursaries:

Current Resources:

(Administered by Director of Student Services) No direct budget

Policies and Objectives:

Maintain, in a Trust Fund, donations from public and private sources, designated to provide some financial support to students in selected programs.

In many cases the donor specifies the criteria for the award; in others this is left to the discretion of the College.

The number of awards has increased by at least 60% over the past 3 years.

Plans 'Three Years':

Continue the emphasis on increasing the awards available to students.

Resource Adjustments:

No change is planned.

4. INSTRUCTION:

a) Teaching:

Current Resources:

657 full-time faculty

Budget \$37,500,000

Policies and Objectives:

Provide students with effective teaching resources which will allow them to achieve their program objectives.

Plans 'Three Years':

No change in objective.

Resource Adjustments:

Teaching complement will be determined on an annual basis by the level of adult training activity purchased by the federal government and the level of post-secondary and tuition short activity supported by the provincial government.

b) Programmes:

Policies and Objectives:

Offer programs and courses with the appropriate amount of academic and skills training to meet the needs of students, the labour force, government and sponsoring agencies.

Plans 'Three Years':

Operate post-secondary programs for 34 weeks per year except where specific approvals require a longer duration.

A common start date of the Metro Colleges (day after Labour Day) and a finish (day after Victoria Day) will be adopted.

The majority of semesters will be of common duration for Post-Secondary programs.

The "reading week" practice is being reviewed.

Maximum weekly contact hours will be reduced to compensate for the extension of the academic year.

Section sizes will be increased to achieve economical teaching units while maintaining sensitivity to quality requirements.

An increase in non-supervised learning via ILP,¹ directed research studies, tutorial methods, etc. will be promoted.

Note:

All of the above-stated strategies are long-term projects and will be developed on a continuing basis.

¹ Individual Learning Packages

5. EDUCATIONAL RESOURCES:

a) **Audio Visual:**

Current Resources:

16 full-time staff	Budget \$567,000
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Policies and Objectives:

Provide educational support to teachers and academic administrators by making available teaching aids and technical expertise.

Provide management with support in the preparation of public relations materials and facilitate communications with potential students, the community and college employees.

Plans 'Three Years':

Budget restraint will force further centralization of activities. For example, bulk printing will be centralized. However, geographical location of each campus, restricted space and reduction in inter-campus transportation services will limit the amount of possible centralization.

Resource Adjustments:

There is a planned reduction of \$25,000 in the Audio-Visual budget for 1982/83.

Further adjustments will depend on the College's over-all revenue status.

c) Library:

Current Resources:

21 full-time staff

Budget \$578,000

Policies and Objectives:

To support the academic function as efficiently and economically as possible.

Provide students with a level of service which will enhance their research skills and complement their study skills.

Make available "state-of-the-art" knowledge of new developments in Applied Arts and Technology which relate to program and courses offered by the college.

Plans 'Three Years':

Library hours have been reduced since October 1981 due to reductions in budget and complement.

Arrangements have been made to ensure that at least one of the four main campuses has library hours extending until 6:00 pm, Monday to Thursday.

Resource Adjustments:

Book purchases for 1982/83 will be restricted to less than half of the amount allocated in 1981/82.

Service levels will be dependent on the changes in College revenue over the next two years.

c) Instructional Computing:

Current Resources:

7 full-time staff

Budget: \$640,000²

Policies and Objectives:

To provide an acceptable level of support to the college community for the training of students in the uses of computer technology.

To provide a balanced level of service to students using the central computer resources.

Plans 'Three Years':

Continue to improve the quality and efficiency of computer terminals and communications equipment to provide an acceptable level of service for students in courses using computer technology.

Continue to improve our capacity to advise and assist in the introduction of the most appropriate computer technology to support student computing activities.

Resource Adjustments:

The operating budget will increase by approximately 9% per year due to increases in staff salaries, supplies, and maintenance.

² Does not include support for Registrar, Library or Student Services.

6. COUNSELLING:

a) **Counselling:**

Current Resources:

6 full-time staff

Budget \$343,000

Policies and Objectives:

Provide students with individual counselling services in the areas of social, personal, financial and vocational needs.

Provide group counselling, e.g. study skills development, as required.

Plans 'Three Years':

No changes are anticipated in the objectives.

Resource Adjustments:

The reduction of two counselling positions through attrition. The budget for 1982/83 will be reduced by \$71,000.

Further adjustments will depend on the distribution of academic activity and enrolment growth.

b) **Placement:**

Current Resources:

8 full-time staff	Budget \$169,000
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Policies and Objectives:

Provide all students with career education and placement services as requested.

Plans 'Three Years':

Possible reduction in service level.

Resource Adjustments:

Possible redeployment of some staff to support other essential services as normal attrition occurs in the student service areas.

7. **HEALTH SERVICES:**

a) **Student Health:**

Current Resources:

9 full-time staff

Budget \$310,000

Policies and Objectives:

Provide an effective level of first aid and health care services to all full-time students.

Provide preventative health education, process medical records as required under legislation.

Plans 'Three Years':

Possible reduction in preventative health education component.

Resource Adjustments:

Reduction of 1 staff position in 1982/83.

Budget reduction by \$30,000 for 1982/83.

Further adjustments may be necessitated by change in College revenue.

b) Services for the Handicapped:

Current Resources:

20 full-time staff	Budget (cost recoverable)
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Policies and Objectives:

Provide in-class and divisional services to physically handicapped students to allow them to achieve the performance objective of their chosen programs.

Plans 'Three Years':

Continuing financial pressures may require handicapped students to be "grouped" rather than individually timetabled. This will reduce the need for additional staff while maintaining the quality of service.

The special needs of some hearing impaired students will continue to be serviced by taking into account the time in the academic year (May to August) which is most appropriate for support. (i.e. Headstart for Hearing Impaired)

Assessment programs and upgrading opportunities for handicapped students will be offered in the "Learning Centre" which is a separate service from that provided for the rest of the College.

Resource Adjustments:

Additional staffing requirements for Support Services for the Handicapped Department will be supported by the use of part-time and special contract staff during peak periods of the academic year.

8. OTHER STUDENT SERVICES:

a) Athletics and Recreation:

Current Resources:

5 full-time staff	Budget \$145,000
1 part-time student help	

Policies and Objectives:

To make available to all students an extensive intermural recreational program.

To provide a modest intervarsity athletics program.

Plans 'Three Years':

No change in level of service to students anticipated for next three years.

Resource Adjustments:

No change in complement anticipated for the near future.

b) Off-Campus Housing:

Current Resources:

Shared responsibility to existing position	Budget \$4,000 (approx.)
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Policies and Objectives:

Maintain an off-campus registry for student accommodation in the College area.

Provide informational material upon request to new students. (eg. city maps, monthly living expense estimates, etc.)

Plans 'Three Years':

Operation of student residence will be suspended for the next three years.

Resource Adjustments:

No change anticipated in near future.

c) **Alumni Association:**

Current Resources:

1 full-time staff and a Directorate of 22 people Budget \$30,000
(Director of Student Services performs advisory role in areas of
College Policy and procedures)

Policies and Objectives:

Develop a federation of program-based alumni associations:

- to recognize graduates as human resources for the College;
- to act as a resource for the undergraduate of the College;
- to provide scholarships and bursaries;
- to assist in the governance of the College;
- interpret College policy to alumni;
- encourage College enrolment; and
- encourage fund-raising.

Plans 'Three Years':

Continue to improve the awareness of the Alumni both internal and external to the College

To generate revenue for College projects.

Create an independent and accurate computer alumni records system.

Resource Adjustments:

Possible addition of 1 full-time support staff and 1-3 part-time staff.

d) **Student Government:**

Current Resources:

(Advised by Director of Student Services)

No Direct Budget

Policies and Objectives:

To encourage autonomy of the student councils while ensuring the integrity of their activity.

To facilitate communications between student councils and College management.

Plans 'Three Years':

No change.

Resource Adjustments:

No change anticipated for the next three years.

Computerized Energy Control (ref. GBR-257)

A. EXPENDITURE OF B.I.L.D. CAPITAL FUND

CSP #	Dollar Value	Purchased Equipment	Equipment Available Date	Program or Course	Students in Program	Quality Statement	Enrolment Change	Industry Participation	Industry Demand
CSP-6	\$100,000	Heat pumps & related equip. & installation Instrumentation & test equipment Alteration & relocation	\$55,000 \$25,000 \$20,000	1982.04.01	Heating Technician Air Conditioning, Refrigeration Engineering Technician Energy Conversion Technology T.I.B.I. and part-time courses.	25 60 20 40	This portion of the Computer Energy Control project will improve the quality of training through the use of the computer for the purpose of heat pump size selection for residential, commercial, and industrial requirements. The computer unit will be included in the related equipment cost. Same as above. Same as above. It is expected that there will be a general increase in enrolment in courses offered under TIBI, part-time, upgrading and co-operative activities.	There will not be a significant increase in full-time enrolment. The Program Advisory Committee involved with the Heating Technician program has been very supportive. Schedules are presently being prepared for employees of these industries to attend upgrading classes. Same as above. The Program Advisory Committee involved with the Air Conditioning Technician Programs has been very supportive. Schedules are presently being prepared for employees of these industries to attend upgrading classes. Same as above. The Energy Conversion Technology Program has just been introduced and is completing the second semester. It is the intention to have involvement from this group.	The Program Advisory Committee involved with the Heating Technician program has been very supportive. Schedules are presently being prepared for employees of these industries to attend upgrading classes. The Program Advisory Committee involved with the Air Conditioning Technician Programs has been very supportive. Schedules are presently being prepared for employees of these industries to attend upgrading classes. As stated, the Energy Conversion Technology Program is just completing the second semester.

Training in Digital Communication (ref. GBR-254)

A. EXPENDITURE OF B.I.L.D. CAPITAL FUND

A. EXPENDITURE OF B.I.L.D. CAPITAL FUND

CSP #	Total Dollar Value	Purchased Equipment	Equipment Available Date	Program or Course	Students in Program	Quality Statement	Enrolment Change	Industry Participation	Industry Demand
CSP-6	\$280,000	Software Package (Honeywell) 4 Model 5010 Terminal) 4 Video screens) 1 Digitizer tables) \$48,626 1 Model 4611 printer) 1 Multiplexer) Mainframe Honeywell 265K memory	1982.03.26 \$74,100	Toolmaking Technician All Advanced Machinist Apprentices All Advanced Tool and Die Apprentices New 2-year program CAD/CAM Technician (proposed only) T.I.B.I. and part-time courses	40-60 80 60 20 40+	The CAD/CAM installation and expertise will be made available to update: a) Mechanical Technology Programs and teachers b) Other programs and teachers In-house seminars are already being offered to all GBC staff Assist the Mechanical Drafting and Architectural departments who have the ultimate goal of their own CAD/CAM installation Part-time, Upgrading and T.I.B.I. enrolments are expected to increase.	There will not be a significant increase in full-time enrolment. Apprentice seats are purchased by the Ministry. As above. 1 class of 20 as soon as CAD/CAM Technician program is given approval.	Industry is already asking for graduates. P.A.C. (Provincial Advisory Committee) to be notified of the inclusion of CAD/CAM in profile. As above. CAD/CAM Advisory Committee to meet April 14/82.	100% placement of students from the Toolmaking Technician Program. Classes are full. As above. Expected heavy.

Computerized Typesetting (ref. CBR-256)

A. EXPENDITURE OF B.I.L.D. CAPITAL FUND

CSP #	Dollar Value	Purchased Equipment	Equipment Available Date	Program or Course	Students in Program	Quality Statement	Enrolment Change	Industry Participation	Industry Demand
CSP-6	\$90,000	1 Multi-set III basic system (Central CPU @ 96K plus 80Mb Disk Drive; two 32K terminals with 50' RS-232C cable) 1 VIP interface box 3 32K, OWA Intelligent terminals (each \$7,440) 1 Paper Tape Punch/Reader (RS-232C complete cables, connections) 1 BASIC interpreter software package	1982.04.12 for student use. 1982.09	C100 (Printing Technician) C101 (Printing Technology) Comp 200 Comp 300 Comp 310 Comp 350	10 30 60 18 18 18	<ul style="list-style-type: none"> - Anticipate the possibility of new courses - Anticipate updates relating to general purpose programming applications namely, computer-assisted estimating, production scheduling, and inventory control - current system is off-line, paper tape input with non-counting keyboard, and permits only part-page structuring with limited line visibility - new equipment has 5 terminals on-line, full counting keyboard and permits full page structuring and full line visibility 	10-15 15-20 Approx. 30- (In related extension programs)	The Program Advisory Committee members were involved in the selection of equipment. In fact they were instrumental in managing to obtain approximately \$30,000 of equipment (gratis), included in the original \$90,000.	Historically we graduate 10 to 15 typesetting specialists per year. Industry demand is about 45 jobs per year for computer typesetting specialists. The demand will be better met by the acquisition of the current computer typesetting equipment.

FUTURE PROPOSALS FOR B.I.L.D. CAPITAL FUNDING 1982-83

The College will request B.I.L.D. equipment funding for a number of high technology programs. The 27 projects listed are designed to meet either the urgent needs of the industry or the rapid modernization in the field. If expertise cannot be obtained locally, either the trained personnel or finished product will have to be imported.

Note:

The projects outlined below are listed alphabetically by Division, and are not in order of priority.

Architectural Technology

- 1) Provide training aligned with current technological changes in the energy control industries. New equipment is required for further development of Computerized Energy Control Programs, stage II. These programs are designed to elevate the skills and increase the mobility of stationary power plant engineers, technicians and tradesmen currently employed in the power, heating, ventilating, air-conditioning and refrigeration industries. The requested equipment will also allow us to expand existing programs thereby preparing students who will be competent in the application of new systems and operational techniques.

Business and Commerce

- 1) Enable students to understand and operate contemporary office equipment and acquire skills necessitated by rapid changes in modern business techniques. To allow students to acquire the new skills, it will be necessary to purchase micro-computers and related software and to make classroom modifications. Every program in the Business and Commerce Division will be affected by the changes in technology.
- 2) To increase both the capacity and efficiency in teaching the use of information management and word processing, it will be necessary to

purchase new word processing hardware and software. There is an increasing demand on the College to supply trained people with practical knowledge in word processing.

Electro-Mechanical

- 1) There is an urgent need to train students in the following careers:

Toolmaking
Numerical Control
Tool Design
Mechanical Design
Architectural Design
Electrical Design

To support this need it is necessary to purchase additional work stations for the existing Anvil 4000 CAD-CAM system on the Honeywell mainframe computer.

The critical shortage of trained personnel in the above named technical areas is escalating already. We must train students to obtain up-to-date skills.

- 2) A new approach to Numerical Control, which will soon be the standard, will require the purchase of a Numerical Control Lathe with preprogrammed dialogue in memory. Presently a high production machine does not exist at the College and industrial production standards of metal removal cannot be demonstrated or tried out by students. This project will involve the training of approximately 600 students per year on a Numercial Control Lathe.

Note:

Numbers 1 and 2 are joint projects by Electro-Mechancial and Architectural Technology.

- 3) There is an increasing demand for technical expertise in Ontario to service, install and maintain high technology equipment. The Division would like to acquire hardware such as Fibre Optic equipment, Laser Control Equipment, Electronic Reduced Voltage Starters, Programmable Controllers, etc. This will enable the College to train students on state-of-the-art equipment.
- 4) To fill a need for trained personnel for the rapidly expanding microprocessor field, it will be necessary to purchase hardware to equip a microcomputer laboratory.
- 5) There is a critical shortage of trained personnel in the electronics industry for technicians skilled in servicing word processing systems and assembling modern industrial electronic equipment. To support this need it will be necessary to upgrade our current instructional equipment by purchasing new hardware.
- 6) Each year over 10,000 specialized microprocessors for motor control are sold for automated manufacturing purposes, but very few individuals are able to install, service, commission and program the controllers. To provide adequate training it will be necessary to equip a high technology 'Programmable Controller' Lab.
- 7) At present all industrial segments are rapidly introducing robotic production to their assembly lines. Ontario training is currently not available in this area and skilled labour is imported from the United States at a high cost. To train skilled people, it will be necessary to equip the existing Industrial Electronics lab with robotic equipment and controllers.
- 8) To fill the need for specialized knowledge and skills in the use and maintenance of a pneumatic powered, microprocessor controlled industrial robot, it will be necessary to purchase robotics hardware. This will allow us to provide students in the mechanical programs with hands on experience.

- 9) High technology measurement methods are required to keep pace with Numerical Control and robotic machining operations. To provide students with hands on training, the purchase of a microcomputer co-ordinate measuring machine is necessary.
- 10) There is an urgent requirement to train more students in the modern application of Fluid Power, Hydraulics, Pneumatics and Air Logic. Antiquated and obsolete equipment is now being used for teaching and replacement parts are becoming very difficult to obtain. Modern equipment is required for an Industrial Hydraulic Pneumatics Laboratory.
- 11) It is necessary to bring methods of machinery alignment and vibration analysis in the Millwright program up-to-date. Laser-based equipment for precision alignment of machines such as turbines, paper mill rollers, etc. as well as more sophisticated vibration analysis testing equipment will need to be purchased.
- 12) Changes in the metal working trades require upgrading of teaching equipment. To bring our training facilities to modern standards it will be necessary to replace worn-out or obsolete machinery with new equipment.
- 13) High technology methods of machining require electrical discharge wire-cutting machines with microprocessors. Current training on this automated machinery is only available in the United States. It will be necessary to purchase one of these cutting machines to provide adequate training in the College.
- 14) There is a need to update the Metallurgy Lab so that larger classes can be taught in the state-of-the-art use of metals in high technology. This will necessitate the purchase of new and replacement of some old metallurgy equipment.
- 15) To provide welders and welding specialists with training in automated welding for the immediate needs of the industry, it is necessary to acquire robotic welding equipment with Numerical Control Programming.

Graphic Arts

- 1) Graphics computer training is required to train students in current high technology which is now gaining importance in the graphic design industry, and re-train people now working in the industry. The acquisition of a new graphics computer system with light pen and graphics software packages is paramount to training in the new technology. The new equipment is required to prevent obsolescence in the graphic design program.
- 2) Limited accessibility to practical training machinery can be alleviated by the purchase of a microprocessor (N/C) control for the guillotine cutter. Programmable guillotine cutters are current technology and retrofitting our existing cutter with the microporcessor will enhance the employable skills of our graduates.
- 3) Ninety per cent of the typesetting industry has updated to computer based systems including digitized output. Under B.I.L.D. funding, 1981-82, 5 VDT input terminals and 1 mini computer were purchased. This is a base on which to grow and continue the replacement of existing N/C paper tape inputs. However, to reap the greatest benefit from this update it will be necessary to obtain additional video display terminals and related hardware. The new equipment will provide students with readily employable skills in terms of industry requirements.
- 4) Current generation colour presses are outfitted with Computer Print Control for remote control sensing of colour printability, regulation of, and enhancing results relating to repeatability of reproduction. At the present time colour control sensing is offered as lecture component in the graphic arts program. To provide students with hands-on knowledge and skills it would be necessary to buy a Heidelberg, GTO single colour press with Computer Print Control (CPC) or retro-fit existing press with microprocessor CPC.

- 5) Equipment updates in the photomechanical reproduction area is crucial to program viability. One unit, a process camera, is now several years out-of-date. Some replacement equipment is needed to provide students with a working knowledge of the current technologies. The required equipment will also extend the life of existing hardware and decrease supplies costs.
- 6) Existing manual operating machinery to train students in document binding is 20 years outdated. Students would benefit by obtaining hands-on experience with an electrically operated saddle-stitcher which is the current industry standard. Therefore, it is necessary to replace the manual saddle-stitcher with an electric model.
- 7) To support CAD/CAM applications and facilitate staff development, it would be necessary to obtain a microcomputer, printer and supporting software for graphic arts. This equipment will improve the cost of information management and paper storage associated with CAD/CAM training.

Hospitality

- 1) To maintain training in line with current industry equipment it will be necessary to purchase three NCR 2251 Front desk posting machines and a computer room status system. This equipment is vital to the maintenance of hospitality training with industry standards.

Mathematics and Science

- 1) The Energy Conversion Technology program was designed to fill the needs of emerging and rapidly growing industries such as photovoltaic conversion and cogeneration. Increasing demands for qualified technologists necessitates that the college purchase and install additional laboratory equipment for the teaching of the three-year program.